

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost		0.236	0.992	10.133	10.384	10.549	10.746	10.950	0.000	53.990
LPD 17 Class Systems Integration/22283		0.236	0.992	10.133	10.384	10.549	10.746	10.950	0.000	53.990
Quantity of RDT&E Articles										
A. Mission Description and Budget Item Justification: The 12 LPD 17 Class ships are functional replacements for 41 ships of four classes of amphibious ships. These new ships embark, transport, and land elements of Marine landing forces in an amphibious assault by helicopters, landing craft, and amphibious vehicles. Tactics, techniques, and tools for naval expeditionary warfare continue to evolve. The LPD 17 Class configuration must continue to adapt to this evolutionary process, because these ships are expected to be in service until almost 2050. The LPD 17 design includes systems configurations that reduce operating and support costs and facilitate operational performance improvements. System engineering and integration efforts that began in FY 1997 will develop further reductions in life cycle costs and will integrate performance upgrades in a rapid, affordable manner. Possible improvements include composite masts, advanced sensors, advanced computers, advanced command and control software, advanced information systems technologies, and ship based logistics concepts. Cost reduction and improved performance will be accomplished through sustained modeling and simulation efforts, continued personnel reductions efforts, system performance tradeoff evaluation, and naval expeditionary warfare systems engineering. Feedback from the operational forces for integrating system configurations will be accomplished through the Naval Expeditionary Warfare Centers in Quantico, Dahlgren, and Little Creek, Virginia. These efforts will result in well-defined specifications and drawings in system integration design packages that provide technical baselines for follow-on ship procurements. In addition, these efforts include the Live Fire Test & Evaluation (LFT&E) and Operational Evaluation (OPEVAL) tests required for the lead ship. This program is funded under Engineering and Manufacturing Development because it encompasses engineering and manufacturing development of new end items prior to production approval decision.										
(U) Program Accomplishments and Plans:										
FY 2001 Plan:										
- (U) (.236) Continued Naval Expeditionary Warfare Systems Engineering efforts. Continued Live Fire Test and Operational Evaluation efforts.										

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APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE									
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5						LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N									
FY 2002 Plan:															
- (U) (.992) Continue Naval Expeditionary Warfare Systems Engineering efforts. Continue Live Fire Test and Operational Evaluation efforts.															
FY 2003 Plan:															
- (U) (10.133) Continue Naval Expeditionary Warfare Systems Engineering efforts. Complete initial Warfighting Performance Improvement Configuration Definition Package. Continue Live Fire Test and Operational Evaluation efforts.															
B. Program Change Summary:															
						FY 2001	FY 2002	FY 2003							
(U) FY 2002 President's Budget															
(U) Appropriated Value:						0.273	1.001								
(U) Adjustments to FY2002/2003:						-0.037	-0.009								
Appropriated Value/FY 2002															
President's Budget															
(U) FY2003 Pres Budget Submit:						0.236	0.992	10.133							
Funding: FY01 change reflects SBIR adjustment (-3k), (-3k) rescissions, (-26k) Mid-year adjustment, & (-5k) BTRs.															
FY02 changes reflect Sec 8123: Management Reform Initiative (-9K).															
Schedule: Not applicable.															
Technical: Not applicable.															
						FY 2000 and Prior	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Cost
SCN Line 3036						3,250.3	480.6	155.0	604.5	1,035.0	1,081.7	1,481.0	1,107.8	3839.7	13,035.6

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APPROPRIATION/BUDGET ACTIVITY		February 2002
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5		R-1 ITEM NOMENCLATURE LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N
<p>RELATED RDT&E: PE 0604567N Ship Contract Design/Live Fire T&E</p> <p>D. Acquisition Strategy: Competitive</p>		
	FY 2001	FY 2002
Program Milestones	2Q - Program Review	1Q - Program Review
Engineering Milestones		4Q - Warfighting Performance Improvement Configuration Definition Package
T&E Milestones		2Q - Vulnerability Assessment Report 3Q - Complete OT-IIB
Contract Milestones	3Q - Advance Procurement	3Q - Advance Procurement 1Q - Follow-on Ship

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, N				PE#0604311N - 22283			LPD 17 CLASS SYSTEM INTEGRATION AND DEVELOPMENT - 0604311N					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location		FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
DT&E/OT&E	Various	Various		0.200	11/00	0.800	11/01	7.128	11/02	13.689	21.817	
Subtotal T&E				0.200		0.800		7.128		13.689	21.817	
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support												
Travel												
Labor (Research Personnel)												
Overhead												
Subtotal Management				0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost				0.236		0.992		10.133		42.629	53.990	
Remarks:												

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